

**State v. Ridgway Budget Reporting**  
**Office of The Public Defender**  
**2002 Actuals, 2003 Estimated Expenditures, and 2004 Revised Budget Request**

ATTACHMENT 9

**Summary: Expenditures on Items Not in Base Budget**

	2002		2003		2004		
	Adopted Budget	Actual Expenditures	Total Budget	Estimated Total Expenditures	Executive Proposed	Adopted Budget	Revised Request
Staffing (see detail below)	\$ 1,150,320	\$ 616,940	\$ 1,541,302	\$ 748,779	\$ 1,533,285	\$ 180,729	\$ 54,059
Technology	\$ 740,090	\$ 271,861	\$ 799,509	\$ 625,185	\$ 514,300	\$ 40,621	
Experts	\$ 788,800	\$ 237,061	\$ 1,790,250	\$ 443,620	\$ 816,500	\$ 96,242	\$ 20,000
Special Master	\$ 15,750	\$ 3,107	\$ 21,000	\$ 5,650	\$ 10,000	\$ 1,179	\$ 1,000
OPD Legal Counsel	0	\$ 25,059	\$ -	\$ -			
<b>Grand Total</b>	<b>\$ 2,694,960</b>	<b>\$ 1,154,028</b>	<b>\$ 4,152,061</b>	<b>\$ 1,823,234</b>	<b>\$ 2,874,085</b>	<b>\$ 318,771</b>	<b>\$ 75,059</b>
Savings in Annual Budget	\$ 1,540,932		\$ 2,473,229		\$ 2,799,026		

**Detail: Staffing Not in Base Budget**

	2002	2003	2004
<b>Attorneys Subtotal</b>	<b>\$ 504,000</b>	<b>\$ 252,764</b>	<b>\$ 738,000</b>
Tony Savage (retained by defendant)	NA	NA	NA
Mark Prothero (ACA)	In base	See below	In base
Todd Gruenhagen (ACA)	In base	See below	In base
Michelle Shaw	\$ 144,000	\$ 167,890	\$ 147,600
Eric Lindell*	\$ 90,000	\$ 21,293	\$ 147,600
Fred Leatherman*	\$ 90,000	\$ 39,791	\$ 147,600
Dave Roberson*	\$ 90,000	\$ 23,000	\$ 147,600
Atty 8 (Elliot, Griffith, Zuckerman)*	\$ 90,000	\$ 791	\$ 147,600
<b>Investigators Subtotal</b>	<b>\$ 343,200</b>	<b>\$ 154,887</b>	<b>\$ 504,166</b>
ACA (1/2 in base budget)	\$ 35,000	\$ 35,000	\$ 35,000
Lead Inv	\$ 76,800	\$ 54,641	\$ 78,720
Inv 1*	\$ 36,000	\$ 2,873	\$ 60,667
Inv 2*	\$ 36,000	\$ 57,006	\$ 59,040
Inv 3*	\$ 33,600	\$ 458	\$ 59,040
Inv 4*	\$ 33,600	\$ 245	\$ 59,573
Inv 5*	\$ 33,600	\$ 4,665	\$ 68,086
Inv 6*	\$ 33,600	\$ -	\$ 59,040
Inv 7*			\$ 5,112
Inv 8*			\$ 1,496
Travel	\$ 25,000	\$ -	\$ 25,000
<b>Clerks Subtotal</b>	<b>\$ 77,720</b>	<b>\$ 51,774</b>	<b>\$ 62,976</b>
ACA	\$ 47,000	\$ 47,000	In base \$ 24,821
Transcriptionist	\$ 30,720	\$ 4,774	\$ 62,976
<b>Subtotal Paralegal<sup>1</sup></b>	<b>\$ 225,400</b>	<b>\$ 157,514</b>	<b>\$ 236,160</b>
ACA	\$ 63,000	\$ 42,000	In base
Para 1	\$ 33,600	\$ 33,511	\$ 59,040
Para 2	\$ 33,600	\$ 13,493	\$ 59,040
Para 3	\$ 33,600	\$ 21,435	\$ 59,040
Para 4	\$ 33,600	\$ 22,026	\$ 59,040
Para 5	\$ 28,000	\$ 25,050	\$ -
<b>Grand Total</b>	<b>\$ 1,541,302</b>	<b>\$ 748,779</b>	<b>\$ 1,541,302</b>
<b>Grand Total</b>	<b>\$ 1,533,285</b>	<b>\$ 180,729</b>	<b>\$ 54,059</b>

\*The 2002 budget for these positions is for a partial year.

**Expenditures on Absorbed Costs**

	2002		2003		2004		
	Absorbed Costs	Actual Expenditures	Absorbed Costs	Estimated Total Expenditures	Executive Proposed	Adopted Budget	Revised Request
<b>Attorneys</b>							
Tony Savage (retained by defendant)	NA	NA	NA				
Mark Prothero (ACA)	\$ 105,928	\$ 105,928	\$ 108,222	\$ 108,545	\$ 108,222	\$ 108,222	\$ 36,583
Todd Gruenhagen (ACA)	\$ 102,443	\$ 102,443	\$ 104,982	\$ 105,952	\$ 104,982	\$ 104,982	\$ 35,493
<b>ACA ADMIN</b>							
ACA ADMIN					\$ 15,000	\$ 15,000	
<b>Investigators</b>							
ACA (1/2 in base budget)			\$ 35,000	\$ 41,530	\$ 35,000	\$ 35,000	\$ 14,942
<b>Clerks</b>							
ACA				\$ 35,955			
<b>Paralegals</b>							
ACA			NA	\$ 48,195			
<b>Total of Absorbed Costs</b>	<b>\$ 208,371</b>	<b>\$ 208,371</b>	<b>\$ 248,204</b>	<b>\$ 340,177</b>	<b>\$ 263,204</b>	<b>\$ 263,204</b>	<b>\$ 87,018</b>

<sup>1</sup> The Ridgway Team has more than five paralegals and for reporting purposes has used the total amount paid divided by five. Some paralegals are working full time and some are part-time. The rate of pay for paralegals varies from \$12 to \$30 per hour.

<sup>2</sup> Absorbed costs for investigator, clerk and paralegal for the first & second quarter were directly paid under Ridgway Low Org. OPD will transfer these costs out of Low Org 2329.